

Component Detail

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,449.4	0.0	0.0	1,483.5	1,483.5	1,483.5	0.0	0.0%
72000 Travel	144.8	0.0	0.0	144.8	144.8	144.8	0.0	0.0%
73000 Services	274.7	0.0	0.0	274.7	274.7	274.7	0.0	0.0%
74000 Commodities	30.7	0.0	0.0	30.7	30.7	30.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,899.6	0.0	0.0	1,933.7	1,933.7	1,933.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	170.0	0.0	0.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund	742.0	0.0	0.0	767.3	756.9	756.9	0.0	0.0%
1007 I/A Rcpts	130.4	0.0	0.0	133.8	133.8	133.8	0.0	0.0%
1026 Hwy Capitl	42.4	0.0	0.0	43.5	43.5	43.5	0.0	0.0%
1027 Int Airprt	134.5	0.0	0.0	138.1	138.1	138.1	0.0	0.0%
1061 CIP Rcpts	386.4	0.0	0.0	386.4	390.7	390.7	0.0	0.0%
1076 Marine Hwy	269.5	0.0	0.0	269.5	275.6	275.6	0.0	0.0%
1156 Rcpt Svcs	24.4	0.0	0.0	25.1	25.1	25.1	0.0	0.0%
GF Totals	742.0	0.0	0.0	767.3	756.9	756.9	0.0	0.0%
Federal Totals	170.0	0.0	0.0	170.0	170.0	170.0	0.0	0.0%
Other Totals	987.6	0.0	0.0	996.4	1,006.8	1,006.8	0.0	0.0%
Positions:								
Permanent Full Time	12	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	261.7	0.0	0.0	252.6	252.6	252.6	0.0	0.0%
72000 Travel	19.5	0.0	0.0	19.5	19.5	19.5	0.0	0.0%
73000 Services	33.0	0.0	0.0	33.0	33.0	33.0	0.0	0.0%
74000 Commodities	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	316.2	0.0	0.0	307.1	307.1	307.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	9.5	0.0	0.0	15.9	9.5	9.5	0.0	0.0%
1007 I/A Rcpts	38.2	0.0	0.0	38.7	38.7	38.7	0.0	0.0%
1061 CIP Rcpts	268.5	0.0	0.0	252.5	258.9	258.9	0.0	0.0%
GF Totals	9.5	0.0	0.0	15.9	9.5	9.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	306.7	0.0	0.0	291.2	297.6	297.6	0.0	0.0%
Positions:								
Permanent Full Time	2	0	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	887.5	0.0	0.0	912.0	912.0	912.0	0.0	0.0%
72000 Travel	29.1	0.0	0.0	37.8	37.8	37.8	0.0	0.0%
73000 Services	21.4	0.0	0.0	21.4	21.4	21.4	0.0	0.0%
74000 Commodities	16.5	0.0	0.0	16.5	16.5	16.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	954.5	0.0	0.0	987.7	987.7	987.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	298.2	0.0	0.0	317.6	306.2	306.2	0.0	0.0%
1007 I/A Rcpts	22.0	0.0	0.0	22.5	22.5	22.5	0.0	0.0%
1061 CIP Rcpts	634.3	0.0	0.0	647.6	659.0	659.0	0.0	0.0%
GF Totals	298.2	0.0	0.0	317.6	306.2	306.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	656.3	0.0	0.0	670.1	681.5	681.5	0.0	0.0%
Positions:								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	967.7	0.0	0.0	993.8	993.8	993.8	0.0	0.0%
72000 Travel	37.0	0.0	0.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	42.1	0.0	0.0	42.1	42.1	42.1	0.0	0.0%
74000 Commodities	12.8	0.0	0.0	12.8	12.8	12.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,059.6	0.0	0.0	1,085.7	1,085.7	1,085.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	206.6	0.0	0.0	230.3	211.5	211.5	0.0	0.0%
1027 Int Airprt	88.8	0.0	0.0	91.2	91.2	91.2	0.0	0.0%
1061 CIP Rcpts	764.2	0.0	0.0	764.2	783.0	783.0	0.0	0.0%
GF Totals	206.6	0.0	0.0	230.3	211.5	211.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	853.0	0.0	0.0	855.4	874.2	874.2	0.0	0.0%
Positions:								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	717.3	0.0	0.0	779.9	779.9	779.9	0.0	0.0%
72000 Travel	57.4	0.0	0.0	57.4	57.4	57.4	0.0	0.0%
73000 Services	200.1	0.0	0.0	380.1	380.1	380.1	0.0	0.0%
74000 Commodities	14.5	0.0	0.0	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,009.3	0.0	0.0	1,231.9	1,231.9	1,231.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	765.3	0.0	0.0	942.0	939.7	939.7	0.0	0.0%
1026 Hwy Capitl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	244.0	0.0	0.0	289.9	292.2	292.2	0.0	0.0%
GF Totals	765.3	0.0	0.0	942.0	939.7	939.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	244.0	0.0	0.0	289.9	292.2	292.2	0.0	0.0%
Positions:								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	4,464.3	0.0	0.0	4,498.9	4,498.9	4,498.9	0.0	0.0%
72000 Travel	13.3	0.0	0.0	13.3	13.3	13.3	0.0	0.0%
73000 Services	272.4	0.0	0.0	272.4	272.4	272.4	0.0	0.0%
74000 Commodities	41.1	0.0	0.0	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,791.1	0.0	0.0	4,825.7	4,825.7	4,825.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,054.3	0.0	0.0	1,143.2	1,083.7	1,083.7	0.0	0.0%
1026 Hwy Capitl	547.3	0.0	0.0	472.4	472.4	472.4	0.0	0.0%
1027 Int Airprt	617.7	0.0	0.0	635.0	635.0	635.0	0.0	0.0%
1061 CIP Rcpts	1,627.2	0.0	0.0	1,627.2	1,663.4	1,663.4	0.0	0.0%
1076 Marine Hwy	827.6	0.0	0.0	827.6	850.9	850.9	0.0	0.0%
1156 Rcpt Svcs	117.0	0.0	0.0	120.3	120.3	120.3	0.0	0.0%
GF Totals	1,054.3	0.0	0.0	1,143.2	1,083.7	1,083.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,736.8	0.0	0.0	3,682.5	3,742.0	3,742.0	0.0	0.0%
Positions:								
Permanent Full Time	61	0	0	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,100.5	0.0	0.0	2,457.7	2,457.7	2,457.7	0.0	0.0%
72000 Travel	20.9	0.0	0.0	20.9	20.9	20.9	0.0	0.0%
73000 Services	1,431.7	0.0	0.0	1,553.4	1,553.4	1,553.4	0.0	0.0%
74000 Commodities	99.2	0.0	0.0	99.2	99.2	99.2	0.0	0.0%
75000 Capital Outlay	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,665.0	0.0	0.0	4,131.2	4,131.2	4,131.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,047.9	0.0	0.0	2,175.3	2,138.4	2,138.4	0.0	0.0%
1007 I/A Rcpts	169.5	0.0	0.0	174.1	174.1	174.1	0.0	0.0%
1061 CIP Rcpts	1,447.6	0.0	0.0	1,781.8	1,818.7	1,818.7	0.0	0.0%
GF Totals	2,047.9	0.0	0.0	2,175.3	2,138.4	2,138.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,617.1	0.0	0.0	1,955.9	1,992.8	1,992.8	0.0	0.0%
Positions:								
Permanent Full Time	21	0	0	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

RDU: Administrative Services (361)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,323.1	0.0	0.0	2,281.1	2,281.1	2,281.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,323.1	0.0	0.0	2,281.1	2,281.1	2,281.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,972.1	0.0	0.0	1,930.1	1,930.1	1,930.1	0.0	0.0%
1061 CIP Rcpts	351.0	0.0	0.0	351.0	351.0	351.0	0.0	0.0%
GF Totals	1,972.1	0.0	0.0	1,930.1	1,930.1	1,930.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	351.0	0.0	0.0	351.0	351.0	351.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Human Resources (2757)

RDU: Administrative Services (361)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,663.9	0.0	0.0	2,663.9	2,663.9	2,663.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,663.9	0.0	0.0	2,663.9	2,663.9	2,663.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,206.3	0.0	0.0	1,206.3	1,206.3	1,206.3	0.0	0.0%
1026 Hwy Capitl	126.9	0.0	0.0	126.9	126.9	126.9	0.0	0.0%
1027 Int Airprt	283.7	0.0	0.0	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts	665.2	0.0	0.0	665.2	665.2	665.2	0.0	0.0%
1076 Marine Hwy	381.8	0.0	0.0	381.8	381.8	381.8	0.0	0.0%
GF Totals	1,206.3	0.0	0.0	1,206.3	1,206.3	1,206.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,457.6	0.0	0.0	1,457.6	1,457.6	1,457.6	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)

RDU: Administrative Services (361)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,214.2	0.0	0.0	1,245.4	1,245.4	1,245.4	0.0	0.0%
72000 Travel	9.9	0.0	0.0	9.9	9.9	9.9	0.0	0.0%
73000 Services	75.7	0.0	0.0	75.7	75.7	75.7	0.0	0.0%
74000 Commodities	6.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,305.8	0.0	0.0	1,337.0	1,337.0	1,337.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	559.8	0.0	0.0	585.9	573.4	573.4	0.0	0.0%
1026 Hwy Capitl	56.5	0.0	0.0	57.7	57.7	57.7	0.0	0.0%
1027 Int Airprt	54.2	0.0	0.0	55.4	55.4	55.4	0.0	0.0%
1076 Marine Hwy	635.3	0.0	0.0	638.0	650.5	650.5	0.0	0.0%
GF Totals	559.8	0.0	0.0	585.9	573.4	573.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	746.0	0.0	0.0	751.1	763.6	763.6	0.0	0.0%
Positions:								
Permanent Full Time	14	0	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	947.0	0.0	0.0	972.2	972.2	972.2	0.0	0.0%
72000 Travel	51.1	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	335.5	41.0	41.0	50.4	50.4	50.4	0.0	0.0%
74000 Commodities	11.6	0.0	0.0	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,346.7	41.0	41.0	1,043.7	1,043.7	1,043.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,007.7	41.0	41.0	701.9	695.7	695.7	0.0	0.0%
1026 Hwy Capitl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	83.5	0.0	0.0	85.7	85.7	85.7	0.0	0.0%
1061 CIP Rcpts	255.5	0.0	0.0	256.1	262.3	262.3	0.0	0.0%
GF Totals	1,007.7	41.0	41.0	701.9	695.7	695.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	339.0	0.0	0.0	341.8	348.0	348.0	0.0	0.0%
Positions:								
Permanent Full Time	12	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,247.6	0.0	0.0	1,278.7	1,278.7	1,278.7	0.0	0.0%
72000 Travel	7.6	0.0	0.0	7.6	7.6	7.6	0.0	0.0%
73000 Services	79.3	0.0	0.0	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	19.7	0.0	0.0	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,354.2	0.0	0.0	1,385.3	1,385.3	1,385.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	973.4	0.0	0.0	999.6	995.3	995.3	0.0	0.0%
1026 Hwy Capitl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	124.5	0.0	0.0	127.4	127.4	127.4	0.0	0.0%
1061 CIP Rcpts	256.3	0.0	0.0	258.3	262.6	262.6	0.0	0.0%
GF Totals	973.4	0.0	0.0	999.6	995.3	995.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	380.8	0.0	0.0	385.7	390.0	390.0	0.0	0.0%
Positions:								
Permanent Full Time	15	0	0	15	15	15	0	0.0%
Permanent Part Time	3	0	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	797.2	0.0	0.0	780.9	780.9	780.9	0.0	0.0%
72000 Travel	28.1	0.0	0.0	28.1	28.1	28.1	0.0	0.0%
73000 Services	43.5	0.0	0.0	43.5	43.5	43.5	0.0	0.0%
74000 Commodities	15.7	0.0	0.0	15.7	15.7	15.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	884.5	0.0	0.0	868.2	868.2	868.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	312.8	0.0	0.0	330.8	319.3	319.3	0.0	0.0%
1061 CIP Rcpts	571.7	0.0	0.0	537.4	548.9	548.9	0.0	0.0%
GF Totals	312.8	0.0	0.0	330.8	319.3	319.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	571.7	0.0	0.0	537.4	548.9	548.9	0.0	0.0%
Positions:								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,964.2	0.0	0.0	2,271.6	2,271.6	2,271.6	0.0	0.0%
72000 Travel	57.0	0.0	0.0	66.0	66.0	66.0	0.0	0.0%
73000 Services	298.9	0.0	0.0	335.5	335.5	335.5	0.0	0.0%
74000 Commodities	46.5	0.0	0.0	47.0	47.0	47.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,366.6	0.0	0.0	2,720.1	2,720.1	2,720.1	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	150.9	0.0	0.0	153.7	153.7	153.7	0.0	0.0%
1027 Int Airprt	20.9	0.0	0.0	21.5	21.5	21.5	0.0	0.0%
1061 CIP Rcpts	442.1	0.0	0.0	452.4	452.4	452.4	0.0	0.0%
1156 Rcpt Svcs	1,752.7	0.0	0.0	2,092.5	2,092.5	2,092.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,366.6	0.0	0.0	2,720.1	2,720.1	2,720.1	0.0	0.0%
Positions:								
Permanent Full Time	22	0	0	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	349.8	0.0	0.0	688.4	688.4	688.4	0.0	0.0%
72000 Travel	23.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	655.0	-16.2	-16.2	138.8	138.8	138.8	0.0	0.0%
74000 Commodities	4.1	0.0	0.0	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	10.8	0.0	0.0	10.8	10.8	10.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,042.7	-16.2	-16.2	887.1	887.1	887.1	0.0	0.0%
Funding Sources:								
1027 Int Airprt	1,042.7	-16.2	-16.2	887.1	887.1	887.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,042.7	-16.2	-16.2	887.1	887.1	887.1	0.0	0.0%
Positions:								
Permanent Full Time	4	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Program Development (2762)

RDU: Planning (365)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,955.6	0.0	0.0	4,217.0	4,217.0	4,217.0	0.0	0.0%
72000 Travel	6.3	0.0	0.0	6.3	6.3	6.3	0.0	0.0%
73000 Services	237.4	0.0	0.0	412.4	412.4	412.4	0.0	0.0%
74000 Commodities	41.4	0.0	0.0	41.4	41.4	41.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	44.3	0.0	0.0	75.4	75.4	75.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,285.0	0.0	0.0	4,752.5	4,752.5	4,752.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	347.5	0.0	0.0	575.3	556.5	556.5	0.0	0.0%
1027 Int Airprt	23.8	0.0	0.0	24.4	24.4	24.4	0.0	0.0%
1061 CIP Rcpts	3,913.7	0.0	0.0	4,152.8	4,171.6	4,171.6	0.0	0.0%
GF Totals	347.5	0.0	0.0	575.3	556.5	556.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,937.5	0.0	0.0	4,177.2	4,196.0	4,196.0	0.0	0.0%
Positions:								
Permanent Full Time	41	0	0	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Planning (557)

RDU: Planning (365)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,686.6	0.0	0.0	1,755.1	1,755.1	1,755.1	0.0	0.0%
72000 Travel	8.4	0.0	0.0	8.4	8.4	8.4	0.0	0.0%
73000 Services	61.4	0.0	0.0	61.4	61.4	61.4	0.0	0.0%
74000 Commodities	19.2	0.0	0.0	19.2	19.2	19.2	0.0	0.0%
75000 Capital Outlay	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,777.1	0.0	0.0	1,845.6	1,845.6	1,845.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	108.1	0.0	0.0	119.4	109.6	109.6	0.0	0.0%
1061 CIP Rcpts	1,669.0	0.0	0.0	1,726.2	1,736.0	1,736.0	0.0	0.0%
GF Totals	108.1	0.0	0.0	119.4	109.6	109.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,669.0	0.0	0.0	1,726.2	1,736.0	1,736.0	0.0	0.0%
Positions:								
Permanent Full Time	18	0	0	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,630.7	0.0	0.0	1,674.5	1,674.5	1,674.5	0.0	0.0%
72000 Travel	10.7	0.0	0.0	10.7	10.7	10.7	0.0	0.0%
73000 Services	57.8	0.0	0.0	137.8	137.8	137.8	0.0	0.0%
74000 Commodities	20.5	0.0	0.0	25.5	25.5	25.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,719.7	0.0	0.0	1,848.5	1,848.5	1,848.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	112.9	0.0	0.0	129.9	114.4	114.4	0.0	0.0%
1061 CIP Rcpts	1,606.8	0.0	0.0	1,718.6	1,734.1	1,734.1	0.0	0.0%
GF Totals	112.9	0.0	0.0	129.9	114.4	114.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,606.8	0.0	0.0	1,718.6	1,734.1	1,734.1	0.0	0.0%
Positions:								
Permanent Full Time	15	0	0	15	15	15	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Planning (365)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	522.2	0.0	0.0	585.5	585.5	585.5	0.0	0.0%
72000 Travel	2.4	0.0	0.0	2.4	2.4	2.4	0.0	0.0%
73000 Services	16.0	0.0	0.0	16.0	16.0	16.0	0.0	0.0%
74000 Commodities	4.7	0.0	0.0	4.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	545.3	0.0	0.0	608.6	608.6	608.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	15.1	0.0	0.0	15.1	15.1	15.1	0.0	0.0%
1061 CIP Rcpts	530.2	0.0	0.0	593.5	593.5	593.5	0.0	0.0%
GF Totals	15.1	0.0	0.0	15.1	15.1	15.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	530.2	0.0	0.0	593.5	593.5	593.5	0.0	0.0%
Positions:								
Permanent Full Time	4	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	5,372.8	140.0	140.0	5,752.4	5,752.4	5,752.4	0.0	0.0%
72000 Travel	189.0	10.0	10.0	239.0	239.0	239.0	0.0	0.0%
73000 Services	523.9	16.4	16.4	598.9	598.9	598.9	0.0	0.0%
74000 Commodities	61.5	55.0	55.0	61.5	61.5	61.5	0.0	0.0%
75000 Capital Outlay	41.0	31.1	31.1	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,188.2	252.5	252.5	6,692.8	6,692.8	6,692.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,913.2	0.0	0.0	1,979.3	1,952.3	1,952.3	0.0	0.0%
1007 I/A Rcpts	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts	2,041.4	0.0	0.0	2,098.2	2,098.2	2,098.2	0.0	0.0%
1156 Rcpt Svcs	2,218.6	252.5	252.5	2,600.3	2,627.3	2,627.3	0.0	0.0%
GF Totals	1,913.2	0.0	0.0	1,979.3	1,952.3	1,952.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,275.0	252.5	252.5	4,713.5	4,740.5	4,740.5	0.0	0.0%
Positions:								
Permanent Full Time	71	0	0	71	71	71	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

RDU: Design and Construction (526)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,600.3	0.0	0.0	3,697.7	3,697.7	3,697.7	0.0	0.0%
72000 Travel	32.5	0.0	0.0	32.5	32.5	32.5	0.0	0.0%
73000 Services	71.9	0.0	0.0	71.9	71.9	71.9	0.0	0.0%
74000 Commodities	47.1	0.0	0.0	47.1	47.1	47.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,751.8	0.0	0.0	3,849.2	3,849.2	3,849.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	123.0	0.0	0.0	139.6	125.5	125.5	0.0	0.0%
1007 I/A Rcpts	148.7	0.0	0.0	152.1	152.1	152.1	0.0	0.0%
1061 CIP Rcpts	3,480.1	0.0	0.0	3,557.5	3,571.6	3,571.6	0.0	0.0%
GF Totals	123.0	0.0	0.0	139.6	125.5	125.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,628.8	0.0	0.0	3,709.6	3,723.7	3,723.7	0.0	0.0%
Positions:								
Permanent Full Time	30	0	0	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	0	0	6	6	6	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	9,039.3	0.0	0.0	9,124.3	9,124.3	9,124.3	0.0	0.0%
72000 Travel	330.4	0.0	0.0	210.4	210.4	210.4	0.0	0.0%
73000 Services	753.1	0.0	0.0	580.6	580.6	580.6	0.0	0.0%
74000 Commodities	295.0	0.0	0.0	285.0	285.0	285.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,417.8	0.0	0.0	10,200.3	10,200.3	10,200.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,282.7	0.0	0.0	1,224.3	1,163.0	1,163.0	0.0	0.0%
1061 CIP Rcpts	9,135.1	0.0	0.0	8,976.0	9,037.3	9,037.3	0.0	0.0%
GF Totals	1,282.7	0.0	0.0	1,224.3	1,163.0	1,163.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9,135.1	0.0	0.0	8,976.0	9,037.3	9,037.3	0.0	0.0%
Positions:								
Permanent Full Time	73	0	0	73	73	73	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	6	0	0	6	6	6	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	19,185.4	0.0	0.0	19,795.6	19,795.6	19,795.6	0.0	0.0%
72000 Travel	31.6	0.0	0.0	31.6	31.6	31.6	0.0	0.0%
73000 Services	413.3	0.0	0.0	413.3	413.3	413.3	0.0	0.0%
74000 Commodities	190.9	0.0	0.0	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,826.2	0.0	0.0	20,436.4	20,436.4	20,436.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	611.4	0.0	0.0	712.6	624.6	624.6	0.0	0.0%
1007 I/A Rcpts	32.5	0.0	0.0	33.3	33.3	33.3	0.0	0.0%
1061 CIP Rcpts	18,645.2	0.0	0.0	19,153.4	19,226.7	19,226.7	0.0	0.0%
1108 Stat Desig	303.5	0.0	0.0	303.5	311.9	311.9	0.0	0.0%
1156 Rcpt Svcs	233.6	0.0	0.0	233.6	239.9	239.9	0.0	0.0%
GF Totals	611.4	0.0	0.0	712.6	624.6	624.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	19,214.8	0.0	0.0	19,723.8	19,811.8	19,811.8	0.0	0.0%
Positions:								
Permanent Full Time	179	0	0	179	179	179	0	0.0%
Permanent Part Time	20	0	0	20	20	20	0	0.0%
Non Permanent	22	0	0	22	22	22	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	15,421.7	0.0	0.0	15,830.9	15,830.9	15,830.9	0.0	0.0%
72000 Travel	39.6	0.0	0.0	39.6	39.6	39.6	0.0	0.0%
73000 Services	477.1	0.0	0.0	477.1	477.1	477.1	0.0	0.0%
74000 Commodities	104.2	0.0	0.0	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,042.6	0.0	0.0	16,451.8	16,451.8	16,451.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	412.6	0.0	0.0	489.5	422.5	422.5	0.0	0.0%
1007 I/A Rcpts	136.9	0.0	0.0	139.8	139.8	139.8	0.0	0.0%
1061 CIP Rcpts	15,289.3	0.0	0.0	15,618.7	15,680.3	15,680.3	0.0	0.0%
1108 Stat Desig	111.8	0.0	0.0	111.8	114.7	114.7	0.0	0.0%
1156 Rcpt Svcs	92.0	0.0	0.0	92.0	94.5	94.5	0.0	0.0%
GF Totals	412.6	0.0	0.0	489.5	422.5	422.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	15,630.0	0.0	0.0	15,962.3	16,029.3	16,029.3	0.0	0.0%
Positions:								
Permanent Full Time	140	0	0	140	140	140	0	0.0%
Permanent Part Time	15	0	0	15	15	15	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	9,163.4	0.0	0.0	9,339.2	9,339.2	9,339.2	0.0	0.0%
72000 Travel	36.3	0.0	0.0	36.3	36.3	36.3	0.0	0.0%
73000 Services	275.0	0.0	0.0	275.0	275.0	275.0	0.0	0.0%
74000 Commodities	187.6	0.0	0.0	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,662.3	0.0	0.0	9,838.1	9,838.1	9,838.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	452.1	0.0	0.0	506.6	460.2	460.2	0.0	0.0%
1061 CIP Rcpts	8,904.0	0.0	0.0	9,025.3	9,064.8	9,064.8	0.0	0.0%
1108 Stat Desig	226.8	0.0	0.0	226.8	231.5	231.5	0.0	0.0%
1156 Rcpt Svcs	79.4	0.0	0.0	79.4	81.6	81.6	0.0	0.0%
GF Totals	452.1	0.0	0.0	506.6	460.2	460.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9,210.2	0.0	0.0	9,331.5	9,377.9	9,377.9	0.0	0.0%
Positions:								
Permanent Full Time	84	0	0	83	83	83	0	0.0%
Permanent Part Time	7	0	0	7	7	7	0	0.0%
Non Permanent	11	0	0	11	11	11	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	17,555.7	0.0	0.0	17,999.5	17,999.5	17,999.5	0.0	0.0%
72000 Travel	16.0	0.0	0.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	595.7	0.0	0.0	770.7	770.7	770.7	0.0	0.0%
74000 Commodities	249.9	0.0	0.0	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	155.0	0.0	0.0	155.0	155.0	155.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,572.3	0.0	0.0	19,191.1	19,191.1	19,191.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	449.9	0.0	0.0	544.9	461.9	461.9	0.0	0.0%
1007 I/A Rcpts	39.3	0.0	0.0	40.4	40.4	40.4	0.0	0.0%
1061 CIP Rcpts	18,083.1	0.0	0.0	18,605.8	18,688.8	18,688.8	0.0	0.0%
GF Totals	449.9	0.0	0.0	544.9	461.9	461.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	18,122.4	0.0	0.0	18,646.2	18,729.2	18,729.2	0.0	0.0%
Positions:								
Permanent Full Time	129	0	0	129	129	129	0	0.0%
Permanent Part Time	53	0	0	53	53	53	0	0.0%
Non Permanent	20	0	0	20	20	20	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	14,995.2	0.0	0.0	15,365.2	15,365.2	15,365.2	0.0	0.0%
72000 Travel	70.9	0.0	0.0	70.9	70.9	70.9	0.0	0.0%
73000 Services	302.7	0.0	0.0	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	133.2	0.0	0.0	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,502.0	0.0	0.0	15,872.0	15,872.0	15,872.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	546.9	0.0	0.0	619.0	557.5	557.5	0.0	0.0%
1061 CIP Rcpts	14,955.1	0.0	0.0	15,253.0	15,314.5	15,314.5	0.0	0.0%
GF Totals	546.9	0.0	0.0	619.0	557.5	557.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	14,955.1	0.0	0.0	15,253.0	15,314.5	15,314.5	0.0	0.0%
Positions:								
Permanent Full Time	80	0	0	80	80	80	0	0.0%
Permanent Part Time	97	0	0	94	94	94	0	0.0%
Non Permanent	10	0	0	10	10	10	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	7,247.8	0.0	0.0	7,393.1	7,393.1	7,393.1	0.0	0.0%
72000 Travel	75.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	221.3	0.0	0.0	242.3	242.3	242.3	0.0	0.0%
74000 Commodities	132.0	0.0	0.0	154.0	154.0	154.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,676.1	0.0	0.0	7,864.4	7,864.4	7,864.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	160.6	0.0	0.0	200.5	164.2	164.2	0.0	0.0%
1061 CIP Rcpts	7,515.5	0.0	0.0	7,663.9	7,700.2	7,700.2	0.0	0.0%
GF Totals	160.6	0.0	0.0	200.5	164.2	164.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,515.5	0.0	0.0	7,663.9	7,700.2	7,700.2	0.0	0.0%
Positions:								
Permanent Full Time	42	0	0	41	41	41	0	0.0%
Permanent Part Time	35	0	0	35	35	35	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,545.2	0.0	0.0	1,559.6	1,559.6	1,559.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,545.2	0.0	0.0	1,559.6	1,559.6	1,559.6	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	1,545.2	0.0	0.0	1,559.6	1,559.6	1,559.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,545.2	0.0	0.0	1,559.6	1,559.6	1,559.6	0.0	0.0%
Positions:								
Permanent Full Time	11	0	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	14,964.8	0.0	0.0	15,262.5	15,262.5	15,262.5	0.0	0.0%
72000 Travel	503.9	149.0	149.0	503.9	503.9	503.9	0.0	0.0%
73000 Services	1,771.2	192.0	192.0	1,771.2	1,771.2	1,771.2	0.0	0.0%
74000 Commodities	9,083.1	1,650.0	1,650.0	9,083.1	9,083.1	9,083.1	0.0	0.0%
75000 Capital Outlay	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,343.0	1,991.0	1,991.0	26,640.7	26,640.7	26,640.7	0.0	0.0%
Funding Sources:								
1026 Hwy Capitl	26,343.0	1,991.0	1,991.0	26,640.7	26,640.7	26,640.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	26,343.0	1,991.0	1,991.0	26,640.7	26,640.7	26,640.7	0.0	0.0%
Positions:								
Permanent Full Time	164	0	0	165	165	165	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,258.7	0.0	0.0	2,308.4	2,308.4	2,308.4	0.0	0.0%
72000 Travel	215.5	0.0	0.0	220.5	220.5	220.5	0.0	0.0%
73000 Services	4,467.6	0.0	0.0	4,083.1	4,634.3	4,634.3	0.0	0.0%
74000 Commodities	581.2	0.0	0.0	596.2	596.2	596.2	0.0	0.0%
75000 Capital Outlay	65.6	0.0	0.0	65.6	65.6	65.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,588.6	0.0	0.0	7,273.8	7,825.0	7,825.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	6,348.3	0.0	0.0	5,974.9	6,526.1	6,526.1	0.0	0.0%
1005 GF/Prgm	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	550.9	0.0	0.0	595.0	595.0	595.0	0.0	0.0%
1061 CIP Rcpts	637.4	0.0	0.0	659.2	659.2	659.2	0.0	0.0%
1108 Stat Desig	44.7	0.0	0.0	44.7	44.7	44.7	0.0	0.0%
GF Totals	6,355.6	0.0	0.0	5,974.9	6,526.1	6,526.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,233.0	0.0	0.0	1,298.9	1,298.9	1,298.9	0.0	0.0%
Positions:								
Permanent Full Time	26	0	0	26	26	26	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	4,434.6	0.0	0.0	4,519.8	4,709.8	4,709.8	0.0	0.0%
72000 Travel	150.4	0.0	0.0	150.4	150.4	150.4	0.0	0.0%
73000 Services	6,106.6	0.0	0.0	5,127.8	5,506.5	5,506.5	0.0	0.0%
74000 Commodities	1,717.7	0.0	0.0	1,710.2	1,826.9	1,826.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,409.3	0.0	0.0	11,508.2	12,193.6	12,193.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	128.7	0.0	0.0	129.2	129.2	129.2	0.0	0.0%
1004 Gen Fund	9,645.8	0.0	0.0	8,730.7	9,416.1	9,416.1	0.0	0.0%
1007 I/A Rcpts	1,913.5	0.0	0.0	1,919.2	1,919.2	1,919.2	0.0	0.0%
1061 CIP Rcpts	585.0	0.0	0.0	592.8	592.8	592.8	0.0	0.0%
1108 Stat Desig	136.3	0.0	0.0	136.3	136.3	136.3	0.0	0.0%
GF Totals	9,645.8	0.0	0.0	8,730.7	9,416.1	9,416.1	0.0	0.0%
Federal Totals	128.7	0.0	0.0	129.2	129.2	129.2	0.0	0.0%
Other Totals	2,634.8	0.0	0.0	2,648.3	2,648.3	2,648.3	0.0	0.0%
Positions:								
Permanent Full Time	47	0	0	47	47	47	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	284.2	0.0	0.0	291.1	291.1	291.1	0.0	0.0%
72000 Travel	7.6	0.0	0.0	7.6	7.6	7.6	0.0	0.0%
73000 Services	1,256.2	0.0	0.0	1,020.2	1,124.7	1,124.7	0.0	0.0%
74000 Commodities	20.4	0.0	0.0	15.4	15.4	15.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,568.4	0.0	0.0	1,334.3	1,438.8	1,438.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,388.6	0.0	0.0	1,269.5	1,374.0	1,374.0	0.0	0.0%
1007 I/A Rcpts	19.8	0.0	0.0	19.8	19.8	19.8	0.0	0.0%
1076 Marine Hwy	160.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%
GF Totals	1,388.6	0.0	0.0	1,269.5	1,374.0	1,374.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	179.8	0.0	0.0	64.8	64.8	64.8	0.0	0.0%
Positions:								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,633.8	0.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,633.8	0.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,633.8	0.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
GF Totals	1,633.8	0.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	18,712.7	0.0	0.0	19,385.1	19,734.5	19,734.5	0.0	0.0%
72000 Travel	118.6	0.0	0.0	118.6	118.6	118.6	0.0	0.0%
73000 Services	15,580.3	0.0	0.0	15,446.6	15,833.6	15,833.6	0.0	0.0%
74000 Commodities	9,737.1	1,114.3	1,114.3	9,307.1	12,418.8	12,418.8	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,153.7	1,114.3	1,114.3	44,262.4	48,110.5	48,110.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	497.8	0.0	0.0	502.4	502.4	502.4	0.0	0.0%
1004 Gen Fund	39,367.3	1,114.3	1,114.3	39,412.5	43,256.6	43,256.6	0.0	0.0%
1005 GF/Prgm	6.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts	169.6	0.0	0.0	171.7	171.7	171.7	0.0	0.0%
1027 Int Airprt	546.4	0.0	0.0	552.2	552.2	552.2	0.0	0.0%
1061 CIP Rcpts	2,718.6	0.0	0.0	2,765.0	2,769.0	2,769.0	0.0	0.0%
1108 Stat Desig	113.1	0.0	0.0	115.2	115.2	115.2	0.0	0.0%
1156 Rcpt Svcs	734.9	0.0	0.0	737.4	737.4	737.4	0.0	0.0%
GF Totals	39,373.3	1,114.3	1,114.3	39,418.5	43,262.6	43,262.6	0.0	0.0%
Federal Totals	497.8	0.0	0.0	502.4	502.4	502.4	0.0	0.0%
Other Totals	4,282.6	0.0	0.0	4,341.5	4,345.5	4,345.5	0.0	0.0%
Positions:								
Permanent Full Time	200	0	0	200	200	200	0	0.0%
Permanent Part Time	0	0	0	8	0	0	0	0.0%
Non Permanent	12	0	0	12	12	12	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	30,532.0	0.0	0.0	31,123.3	31,923.7	31,923.7	0.0	0.0%
72000 Travel	593.5	0.0	0.0	593.5	593.5	593.5	0.0	0.0%
73000 Services	19,343.6	150.0	150.0	18,987.7	22,710.0	22,710.0	0.0	0.0%
74000 Commodities	11,046.4	0.0	0.0	10,176.4	11,065.8	11,065.8	0.0	0.0%
75000 Capital Outlay	71.6	0.0	0.0	71.6	71.6	71.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,587.1	150.0	150.0	60,952.5	66,364.6	66,364.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	340.1	0.0	0.0	341.1	342.3	342.3	0.0	0.0%
1004 Gen Fund	54,061.0	150.0	150.0	53,307.4	58,713.6	58,713.6	0.0	0.0%
1005 GF/Prgm	33.0	0.0	0.0	33.0	33.0	33.0	0.0	0.0%
1007 I/A Rcpts	139.1	0.0	0.0	142.3	142.3	142.3	0.0	0.0%
1061 CIP Rcpts	5,779.4	0.0	0.0	5,882.2	5,886.9	5,886.9	0.0	0.0%
1108 Stat Desig	234.8	0.0	0.0	238.0	238.0	238.0	0.0	0.0%
1156 Rcpt Svcs	999.7	0.0	0.0	1,008.5	1,008.5	1,008.5	0.0	0.0%
GF Totals	54,094.0	150.0	150.0	53,340.4	58,746.6	58,746.6	0.0	0.0%
Federal Totals	340.1	0.0	0.0	341.1	342.3	342.3	0.0	0.0%
Other Totals	7,153.0	0.0	0.0	7,271.0	7,275.7	7,275.7	0.0	0.0%
Positions:								
Permanent Full Time	255	0	0	255	255	255	0	0.0%
Permanent Part Time	74	0	0	73	73	73	0	0.0%
Non Permanent	14	0	0	14	14	14	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	6,470.8	0.0	0.0	6,625.0	6,885.9	6,885.9	0.0	0.0%
72000 Travel	124.7	0.0	0.0	124.7	124.7	124.7	0.0	0.0%
73000 Services	4,676.3	0.0	0.0	4,809.4	5,548.4	5,548.4	0.0	0.0%
74000 Commodities	2,857.4	0.0	0.0	2,642.4	3,178.1	3,178.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,129.2	0.0	0.0	14,201.5	15,737.1	15,737.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	215.0	0.0	0.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund	12,099.3	0.0	0.0	12,147.3	13,682.9	13,682.9	0.0	0.0%
1007 I/A Rcpts	109.6	0.0	0.0	110.8	110.8	110.8	0.0	0.0%
1027 Int Airprt	632.8	0.0	0.0	638.7	638.7	638.7	0.0	0.0%
1061 CIP Rcpts	742.7	0.0	0.0	757.6	757.6	757.6	0.0	0.0%
1108 Stat Desig	94.1	0.0	0.0	95.4	95.4	95.4	0.0	0.0%
1156 Rcpt Svcs	235.7	0.0	0.0	236.7	236.7	236.7	0.0	0.0%
GF Totals	12,099.3	0.0	0.0	12,147.3	13,682.9	13,682.9	0.0	0.0%
Federal Totals	215.0	0.0	0.0	215.0	215.0	215.0	0.0	0.0%
Other Totals	1,814.9	0.0	0.0	1,839.2	1,839.2	1,839.2	0.0	0.0%
Positions:								
Permanent Full Time	63	0	0	63	63	63	0	0.0%
Permanent Part Time	6	0	0	7	7	7	0	0.0%
Non Permanent	4	0	0	4	4	4	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

RDU: Highways and Aviation (408)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	110.4	0.0	0.0	115.3	115.3	115.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,156.8	0.0	0.0	4,154.9	4,154.9	4,154.9	0.0	0.0%
74000 Commodities	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,367.2	0.0	0.0	4,370.2	4,370.2	4,370.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts	2,000.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%
1108 Stat Desig	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	1,747.2	0.0	0.0	1,750.2	1,750.2	1,750.2	0.0	0.0%
1207 Cr Shp Imp	500.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
1211 CSG Tax	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0%
GF Totals	100.0	0.0	0.0	2,600.0	100.0	100.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,267.2	0.0	0.0	1,770.2	4,270.2	4,270.2	0.0	0.0%
Positions:								
Permanent Full Time	1	0	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	4,807.8	0.0	0.0	4,680.3	4,680.3	4,680.3	0.0	0.0%
72000 Travel	53.3	0.0	0.0	31.3	31.3	31.3	0.0	0.0%
73000 Services	3,152.7	-281.0	-281.0	2,823.5	2,823.5	2,823.5	0.0	0.0%
74000 Commodities	217.8	0.0	0.0	217.8	217.8	217.8	0.0	0.0%
75000 Capital Outlay	58.5	0.0	0.0	58.5	58.5	58.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,290.1	-281.0	-281.0	7,811.4	7,811.4	7,811.4	0.0	0.0%
Funding Sources:								
1027 Int Airprt	8,097.9	-281.0	-281.0	7,664.4	7,664.4	7,664.4	0.0	0.0%
1061 CIP Rcpts	192.2	0.0	0.0	147.0	147.0	147.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	8,290.1	-281.0	-281.0	7,811.4	7,811.4	7,811.4	0.0	0.0%
Positions:								
Permanent Full Time	50	0	0	48	48	48	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	10,020.9	0.0	0.0	10,221.1	10,221.1	10,221.1	0.0	0.0%
72000 Travel	27.0	0.0	0.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,686.8	-800.0	-800.0	8,661.8	8,661.8	8,661.8	0.0	0.0%
74000 Commodities	930.0	0.0	0.0	930.0	930.0	930.0	0.0	0.0%
75000 Capital Outlay	93.0	0.0	0.0	93.0	93.0	93.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,757.7	-800.0	-800.0	19,932.9	19,932.9	19,932.9	0.0	0.0%
Funding Sources:								
1027 Int Airprt	19,757.7	-800.0	-800.0	19,932.9	19,932.9	19,932.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	19,757.7	-800.0	-800.0	19,932.9	19,932.9	19,932.9	0.0	0.0%
Positions:								
Permanent Full Time	133	0	0	133	133	133	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	8,299.8	0.0	0.0	8,410.0	8,410.0	8,410.0	0.0	0.0%
72000 Travel	8.5	0.0	0.0	8.5	8.5	8.5	0.0	0.0%
73000 Services	2,029.3	-400.0	-400.0	854.3	854.3	854.3	0.0	0.0%
74000 Commodities	2,927.8	0.0	0.0	2,927.8	2,927.8	2,927.8	0.0	0.0%
75000 Capital Outlay	18.0	0.0	0.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,283.4	-400.0	-400.0	12,218.6	12,218.6	12,218.6	0.0	0.0%
Funding Sources:								
1027 Int Airprt	13,283.4	-400.0	-400.0	12,218.6	12,218.6	12,218.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13,283.4	-400.0	-400.0	12,218.6	12,218.6	12,218.6	0.0	0.0%
Positions:								
Permanent Full Time	89	0	0	88	88	88	0	0.0%
Permanent Part Time	24	0	0	24	24	24	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,503.0	0.0	0.0	2,572.0	2,572.0	2,572.0	0.0	0.0%
72000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,729.9	-60.0	-60.0	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	91.0	-10.0	-10.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	65.0	-10.0	-10.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,398.9	-80.0	-80.0	5,387.9	5,387.9	5,387.9	0.0	0.0%
Funding Sources:								
1027 Int Airprt	5,398.9	-80.0	-80.0	5,387.9	5,387.9	5,387.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,398.9	-80.0	-80.0	5,387.9	5,387.9	5,387.9	0.0	0.0%
Positions:								
Permanent Full Time	29	0	0	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	7,441.2	0.0	0.0	7,643.0	7,643.0	7,643.0	0.0	0.0%
72000 Travel	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	3,297.4	-254.0	-254.0	3,043.4	3,043.4	3,043.4	0.0	0.0%
74000 Commodities	275.0	0.0	0.0	275.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	58.0	0.0	0.0	58.0	58.0	58.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,111.6	-254.0	-254.0	11,059.4	11,059.4	11,059.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,459.1	0.0	0.0	2,484.4	2,484.4	2,484.4	0.0	0.0%
1027 Int Airprt	8,652.5	-254.0	-254.0	8,575.0	8,575.0	8,575.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,459.1	0.0	0.0	2,484.4	2,484.4	2,484.4	0.0	0.0%
Other Totals	8,652.5	-254.0	-254.0	8,575.0	8,575.0	8,575.0	0.0	0.0%
Positions:								
Permanent Full Time	74	0	0	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,069.5	0.0	0.0	1,098.8	1,098.8	1,098.8	0.0	0.0%
72000 Travel	17.9	0.0	0.0	17.9	17.9	17.9	0.0	0.0%
73000 Services	617.0	0.0	0.0	617.0	617.0	617.0	0.0	0.0%
74000 Commodities	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,764.4	0.0	0.0	1,793.7	1,793.7	1,793.7	0.0	0.0%
Funding Sources:								
1027 Int Airprt	1,734.7	0.0	0.0	1,764.0	1,764.0	1,764.0	0.0	0.0%
1061 CIP Rcpts	29.7	0.0	0.0	29.7	29.7	29.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,764.4	0.0	0.0	1,793.7	1,793.7	1,793.7	0.0	0.0%
Positions:								
Permanent Full Time	11	0	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: Fairbanks International Airport (529)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,827.1	0.0	0.0	1,862.0	1,862.0	1,862.0	0.0	0.0%
72000 Travel	2.4	0.0	0.0	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,081.3	0.0	0.0	1,081.3	1,081.3	1,081.3	0.0	0.0%
74000 Commodities	204.4	0.0	0.0	204.4	204.4	204.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,115.2	0.0	0.0	3,150.1	3,150.1	3,150.1	0.0	0.0%
Funding Sources:								
1027 Int Airprt	3,115.2	0.0	0.0	3,150.1	3,150.1	3,150.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,115.2	0.0	0.0	3,150.1	3,150.1	3,150.1	0.0	0.0%
Positions:								
Permanent Full Time	22	0	0	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,760.1	-157.4	-157.4	2,650.7	2,650.7	2,650.7	0.0	0.0%
72000 Travel	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	150.9	0.0	0.0	150.9	150.9	150.9	0.0	0.0%
74000 Commodities	781.4	0.0	0.0	781.4	781.4	781.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,699.4	-157.4	-157.4	3,590.0	3,590.0	3,590.0	0.0	0.0%
Funding Sources:								
1027 Int Airprt	3,699.4	-157.4	-157.4	3,590.0	3,590.0	3,590.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,699.4	-157.4	-157.4	3,590.0	3,590.0	3,590.0	0.0	0.0%
Positions:								
Permanent Full Time	24	0	0	23	23	23	0	0.0%
Permanent Part Time	5	0	0	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (529)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,175.8	-117.0	-117.0	1,090.7	1,090.7	1,090.7	0.0	0.0%
72000 Travel	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	105.0	0.0	0.0	105.0	105.0	105.0	0.0	0.0%
74000 Commodities	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,325.8	-117.0	-117.0	1,240.7	1,240.7	1,240.7	0.0	0.0%
Funding Sources:								
1027 Int Airprt	1,325.8	-117.0	-117.0	1,240.7	1,240.7	1,240.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,325.8	-117.0	-117.0	1,240.7	1,240.7	1,240.7	0.0	0.0%
Positions:								
Permanent Full Time	11	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (529)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,983.8	-47.3	-47.3	4,043.9	4,043.9	4,043.9	0.0	0.0%
72000 Travel	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	52.0	0.0	0.0	52.0	52.0	52.0	0.0	0.0%
74000 Commodities	177.1	0.0	0.0	177.1	177.1	177.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,220.9	-47.3	-47.3	4,281.0	4,281.0	4,281.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	320.0	0.0	0.0	320.0	320.0	320.0	0.0	0.0%
1027 Int Airprt	3,900.9	-47.3	-47.3	3,961.0	3,961.0	3,961.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	320.0	0.0	0.0	320.0	320.0	320.0	0.0	0.0%
Other Totals	3,900.9	-47.3	-47.3	3,961.0	3,961.0	3,961.0	0.0	0.0%
Positions:								
Permanent Full Time	34	0	0	34	34	34	0	0.0%
Permanent Part Time	3	0	0	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	72,638.1	2,473.1	2,473.1	78,908.6	78,908.6	78,908.6	0.0	0.0%
72000 Travel	1,798.6	0.0	0.0	1,896.2	1,896.2	1,896.2	0.0	0.0%
73000 Services	11,495.3	0.0	0.0	11,637.4	11,637.4	11,637.4	0.0	0.0%
74000 Commodities	49,489.0	0.0	0.0	18,411.6	18,411.6	18,411.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	135,421.0	2,473.1	2,473.1	110,853.8	110,853.8	110,853.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	102,390.6	2,473.1	2,473.1	77,823.4	77,823.4	77,823.4	0.0	0.0%
1076 Marine Hwy	33,030.4	0.0	0.0	33,030.4	33,030.4	33,030.4	0.0	0.0%
GF Totals	102,390.6	2,473.1	2,473.1	77,823.4	77,823.4	77,823.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	33,030.4	0.0	0.0	33,030.4	33,030.4	33,030.4	0.0	0.0%
Positions:								
Permanent Full Time	724	0	0	724	724	724	0	0.0%
Permanent Part Time	48	0	0	48	48	48	0	0.0%
Non Permanent	80	0	0	80	80	80	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,695.9	0.0	0.0	2,750.1	2,750.1	2,750.1	0.0	0.0%
72000 Travel	75.1	0.0	0.0	75.1	75.1	75.1	0.0	0.0%
73000 Services	152.5	0.0	0.0	152.5	152.5	152.5	0.0	0.0%
74000 Commodities	145.2	0.0	0.0	145.2	145.2	145.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,068.7	0.0	0.0	3,122.9	3,122.9	3,122.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	15.8	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,488.7	0.0	0.0	1,517.2	1,525.4	1,525.4	0.0	0.0%
1076 Marine Hwy	1,580.0	0.0	0.0	1,589.9	1,597.5	1,597.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	15.8	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,068.7	0.0	0.0	3,107.1	3,122.9	3,122.9	0.0	0.0%
Positions:								
Permanent Full Time	21	0	0	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
73000 Services	670.0	0.0	0.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	428.4	0.0	0.0	428.4	428.4	428.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,698.4	0.0	0.0	1,698.4	1,698.4	1,698.4	0.0	0.0%
Funding Sources:								
1076 Marine Hwy	1,698.4	0.0	0.0	1,698.4	1,698.4	1,698.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,698.4	0.0	0.0	1,698.4	1,698.4	1,698.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,799.2	0.0	0.0	1,850.1	1,850.1	1,850.1	0.0	0.0%
72000 Travel	30.8	0.0	0.0	30.8	30.8	30.8	0.0	0.0%
73000 Services	1,291.9	0.0	0.0	1,291.9	1,291.9	1,291.9	0.0	0.0%
74000 Commodities	22.7	0.0	0.0	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,144.6	0.0	0.0	3,195.5	3,195.5	3,195.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	50.9	0.0	0.0	0.0	0.0%
1076 Marine Hwy	2,444.6	0.0	0.0	2,444.6	2,495.5	2,495.5	0.0	0.0%
1200 VehRntlTax	700.0	0.0	0.0	700.0	700.0	700.0	0.0	0.0%
GF Totals	700.0	0.0	0.0	750.9	700.0	700.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,444.6	0.0	0.0	2,444.6	2,495.5	2,495.5	0.0	0.0%
Positions:								
Permanent Full Time	27	0	0	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	4,861.6	0.0	0.0	4,996.2	4,996.2	4,996.2	0.0	0.0%
72000 Travel	19.3	0.0	0.0	19.3	19.3	19.3	0.0	0.0%
73000 Services	1,710.7	0.0	0.0	1,710.7	1,710.7	1,710.7	0.0	0.0%
74000 Commodities	53.4	0.0	0.0	53.4	53.4	53.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,645.0	0.0	0.0	6,779.6	6,779.6	6,779.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	134.6	0.0	0.0	0.0	0.0%
1076 Marine Hwy	6,645.0	0.0	0.0	6,645.0	6,779.6	6,779.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	134.6	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,645.0	0.0	0.0	6,645.0	6,779.6	6,779.6	0.0	0.0%
Positions:								
Permanent Full Time	36	0	0	36	36	36	0	0.0%
Permanent Part Time	38	0	0	38	38	38	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,451.1	0.0	0.0	3,546.2	3,546.2	3,546.2	0.0	0.0%
72000 Travel	91.9	0.0	0.0	91.9	91.9	91.9	0.0	0.0%
73000 Services	111.5	0.0	0.0	111.5	111.5	111.5	0.0	0.0%
74000 Commodities	43.8	0.0	0.0	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,698.3	0.0	0.0	3,793.4	3,793.4	3,793.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	95.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	114.0	0.0	0.0	114.0	117.2	117.2	0.0	0.0%
1076 Marine Hwy	3,584.3	0.0	0.0	3,584.3	3,676.2	3,676.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	95.1	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,698.3	0.0	0.0	3,698.3	3,793.4	3,793.4	0.0	0.0%
Positions:								
Permanent Full Time	40	0	0	41	41	41	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%